

LIBRARY

The Library Department consists of three divisions: Chula Vista Public Library, Educational Services, and the Office of Cultural Arts.

- Chula Vista Public Library provides circulation and information services, as well as special programming for adults, young adults, and children from the Civic Center, South Chula Vista, and EastLake Libraries. The division also administers the Chula Vista Heritage Museum.
- Educational Services administers the Chula Vista Literacy Team and the two after-school programs known as Safe Time for Recreation, Enrichment and Tutoring (STRETCH) at 8 school sites and Dynamic After School Hours (DASH) at 14 school sites.
- The Office of Cultural Arts is responsible for fostering a community-wide appreciation of the arts, producing arts events, and providing administrative and technical support to local arts groups.

Major Accomplishments – FY 2002

- Library Strategic Plan. In the fall of 2001, the Library undertook the development of a five-year strategic plan. Under the guidance of a local consulting firm, a Strategic Plan Steering Committee was formed to oversee development of the plan. The 25 member Steering Committee was comprised of committed community volunteers and leaders, plus key library staff. After 4 months of intensive work, a plan was created that provides the Library with a blue print to fulfill its vision and mission to the highest level. The plan identifies strategic initiatives and service responses and outlines very tangible goals and objectives to implement these service responses.
- Cooperative Expansion of Services to Elementary School Students. During the past year, the Library and the Chula Vista Elementary School District have embarked on a series of pilot projects to enhance student's access to library services:
 - (1) Library Staff has been visiting 5 schools (Mueller, Lauderbach, Montgomery, Olympic View and EastLake) to instruct fourth to sixth graders how to access the online catalog. Besides learning how to search the catalog to find the public library materials that they need for their school assignments, students are issued library cards, learn how to set up their own PIN number and place free reserves on the books they need.

(2) A more intensive library/research skills program has been conducted for Lauderbach Elementary fourth to sixth graders at the South Chula Vista Branch Library. Students visit the branch on a regular basis, during hours when the branch is normally closed to the public, to receive training in how to use the catalog and other library resources. Lauderbach Elementary School has funded this project.

(3) For the first time ever, library card applications have been sent out in the packets given to the parents of new kindergarten student entering school in summer/fall 2002.

- Implementation of 24/7 Reference Pilot. As a result of its membership in the Tierra del Sol Library System, the Chula Vista Public Library is now offering a 24/7 Reference service, as a pilot project, to library patrons via its website. This Internet-based technology uses a highly developed set of software tools, which allows a patron to talk with a reference librarian using a built-in chat function. The virtual librarian uses the collaborative browsing tool to guide the customer to a website, power point presentation, a text file, or other electronically accessible database. After a session, the patron is automatically e-mailed a transcript of the session and all the websites visited.
- Historic Home Tour. In May 2002, the Library's Chula Vista Heritage Museum and local historic homeowners co-sponsored the second annual historic home tour. Thousands of visitors toured some six historic properties in central Chula Vista and attended an antiques show and old home fair at the Woman's Club. A portion of the proceeds from the event benefited the Chula Vista Heritage Museum.
- Port Art Project. In collaboration with the City's Cultural Arts Commission and the Port of San Diego, the Library's Office of Cultural Arts initiated a process to select a public art piece for the Bayfront. It is expected this process will conclude in Fiscal Year 2002-03.
- Implemented DASH at 5 Additional Schools. In Fiscal Year 2001-02, the Library's Educational Services Division implemented the DASH (Dynamic After School Hours) at five new elementary schools - Kellogg, McMillin, Marshall, Parkview, and Tiffany. (There was a net gain of four schools, since the Boys and Girls Club received a grant to operate a program at Feaster Edison Charter, formerly a DASH site.)
- STRETCH/DASH Training Videos Created. The Library's Educational Services Division developed and implemented 12 quality training videos for STRETCH/DASH staff. The emphasis on staff development and training is one reason the City's after school program is so popular with students, parents and school administrators.
- New STRETCH/DASH Curriculum. The Library's Educational Services Division implemented "Brain Training", a new cooperative game/teambuilding curriculum at all 22 sites.
- Literacy Program Continues to Grow. This year the Literacy program continued to grow, impacting the lives of many more Chula Vistans. Efforts included expanding the "LEAP" after school reading program to the Civic Center Branch Library, introducing "Baby Time" a new lap sit story time for infants and toddlers at the South Chula Vista Branch Library,

partnering with the Chula Vista Adult School to introduce a new adult English-as-a-Second Language class at the South Chula Vista Branch Library, partnering with the Mexican Consulate to offer Spanish Literacy Tutoring at the South Chula Vista Branch Library, and partnering with the Chula Vista Elementary School District to offer 10 "PACT" (Parents and Children Together) events for approximately 35 Even Start families.

- Special Programs/Events.

- Civic Center's 25th Anniversary. On July 15, 2001 over 500 community members gathered together to celebrate the 25th anniversary of the opening of the Civic Center Branch Library.
- Successful Summer Reading Program. In 2001, the Library conducted another successful summer reading program. Over 5,780 children and young adults participated in the program. Approximately 4,800 youth attended some 52 programs during the ten-week event.
- Taste of the Arts. The Library's Office of Cultural Arts sponsored the 13th annual "Taste of the Arts by the Bay" on Saturday, April 13, 2002. Thousands enjoyed this major cultural event, which included performances on three stages, 60 artist, craft and food vendors, and a juried art show.
- Administration of Performing and Visual Arts Fund Grant Process. In winter/spring 2002, the Library's Office of Cultural Arts administered the third annual round of grants to local arts organizations. This year \$31,842 was awarded to 23 community applicants and the City's Cultural Arts Commission.
- Music in the Park. In the summer of 2001, the Library's Office of Cultural Arts conducted the 39th annual "Music in the Park" concert series. Thirteen concerts were held in four parks located throughout the City.

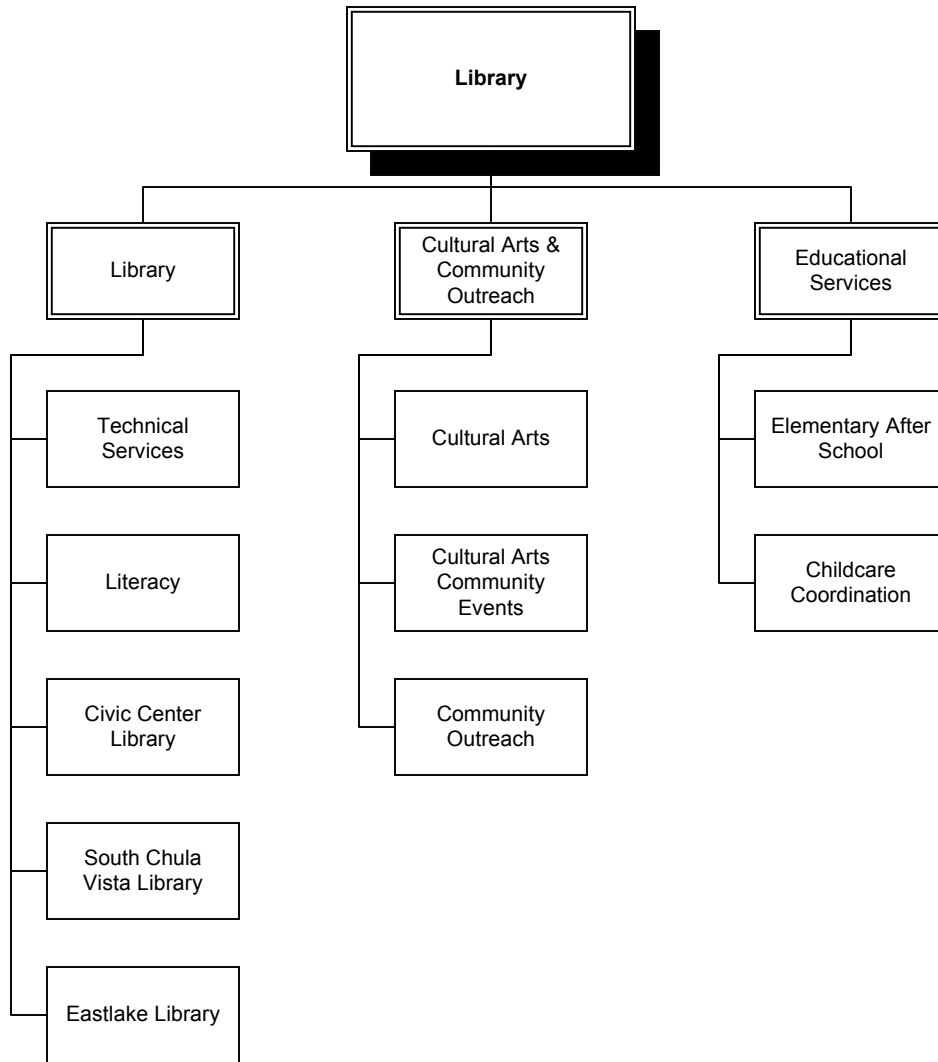
Major Goals and Challenges – FY 2003

- Implementation of Library Bond Act. In August 2001, the City Council directed staff to apply for a "California Reading and Literacy Improvement and Public Library Construction and Renovation Bond Act" grant to construct a 30,000 + square foot library at East H Street and Paseo Ranchero. As a result, the architectural firm of Carrier-Johnson was hired to prepare a conceptual plan, a needs assessment has been completed, a building program written, and a cooperative agreement with the Chula Vista Elementary School District has been negotiated. The final pieces of the application are now being prepared in time for the "round-1" application deadline of June 14, 2002. If the Library is awarded a Library Bond Act grant, work will immediately begin on schematic design of the Rancho del Rey project. Work will also begin on the development of the branch library's materials collection.
- Library Public Relations. One of the most critical findings in the Library Strategic Plan was that the organization was doing an inadequate job of promoting itself to the community. In FY 2002-03, the Library will undertake a major review of its public relations program and will develop a strategic marketing plan. Such a plan will ensure that library resources are being fully utilized by the residents and that donor opportunities are clearly promoted.

- New Hours at South Chula Vista Branch Library. In July the public service hours at South Chula Vista Branch Library will increase by 8 hours weekly. The new hours will be: Monday-Thursday 10am to 8pm, Friday and Saturday 12 Noon to 6pm, and Sunday 1-5pm.
- 3 New DASH Sites. The Library's Educational Services Division will expand the popular DASH program to three new sites: Arroyo Vista, Discovery and Heritage Elementary Schools.
- Implementation of New Technology. The world of library service is rapidly changing due to advances in self check-out and check-in technology. Using radio frequency, circulation self-service will no longer be the clunky, sometimes works and sometimes doesn't, system we currently have in place. With the new technology, it will not be unrealistic to assume that 85 to 90 percent of all circulations will be self-service – saving considerable staffing dollars. Of course, transition to this new technology will be costly. Plans are in place to implement this system at the future Rancho del Rey Branch Library and staff is working on a transition plan for the rest of the library system.
- Growing the Library Endowment. Over the past four years, the Library has taken a more aggressive approach to fundraising by conducting direct mail and donor renewal campaigns. This approach garners approximately \$20,000 a year for the Library. These donations go to support programs such as Literacy, towards new book and library materials acquisitions, and to the Friends of the Library Endowment at the San Diego Foundation. The endowment currently has \$130,000. Our short-term goal is for the fund to have \$250,000. In the coming year, the Library intends to establish a fund development board, made up of committed library supporters of means in the community.
- Cultural Arts. During the coming year, the Library's Office of Cultural Arts will continue to work on reinforcing the concept of public art in the community through the General Plan update and development of a draft public art program. The Office will also be involved with further discussions about the feasibility of a Cultural Arts Center in Chula Vista.
- Literacy. In Fiscal Year 2003, efforts will be made to secure additional grant funding to increase the number of Chula Vista Elementary School District students served by the very popular LEAP afterschool reading program. Additional funding will be sought to expand, enhance and promote the annual "ABC Fair".

LIBRARY

ORGANIZATION CHART



LIBRARY 18000

EXPENDITURES

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 ADOPTED
Personnel Services	4,360,541	5,081,388	5,462,239
Supplies and Services	1,976,369	2,255,865	1,931,158
Other Expenses	0	1,650	1,950
Capital	18,924	43,685	0
EXPENDITURE TOTALS	\$6,355,834	\$7,382,588	\$7,395,347

Expenditures by Division

DIVISION	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 ADOPTED
18100 Library Administration	319,857	294,305	330,183
18300 Library Services	4,790,067	5,555,633	5,470,062
18700 Cultural Arts & Comm. Outreach	251,184	344,206	322,347
18900 Educational Services	994,726	1,188,444	1,272,755
EXPENDITURE TOTALS	\$6,355,834	\$7,382,588	\$7,395,347

REVENUES

	FY 2001 ACTUAL	FY 2002 PROJECTED	FY 2003 ESTIMATED
Fines, Forfeitures, Penalties	139,622	162,470	170,000
Use of Money & Property	82,807	72,145	70,734
Revenue from Other Agencies	905,239	946,204	1,006,659
Charges for Services	34,500	34,500	34,500
Other Revenue	107,379	94,438	162,321
Transfers In	333,350	354,645	309,271
REVENUE TOTALS	\$1,602,897	\$1,664,402	\$1,753,485

- NET COST -

	FY 2002	FY 2003
DEPARTMENT EXPENDITURES	7,382,588	7,395,347
PLUS: ALLOCATED COSTS	1,133,786	1,167,823
TOTAL EXPENDITURES	8,516,374	8,563,170
LESS: PROGRAM REVENUES	1,664,402	1,753,485
NET COST	\$6,851,972	\$6,809,685

LIBRARY

AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003
Deputy City Manager - Organization Dev.	0	1	1	1	1
Library Director	1	0	0	0	0
Assistant Library Director	1	1	1	1	1
Administrative Office Specialist	3	2	2	0	0
Administrative Technician	0	0	1	1	1
Secretary	0	0	0	2	2
Senior Office Specialist	0	0	0	1	1
Senior Administrative Office Specialist	0	1	0	0	0
Administrative Secretary	1	1	1	1	1
Principal Management Assistant	1	1	0	0	0
Educational Services Mgr	0	1	1	1	1
Literacy Team Coordinator	1	1	1	1	1
Principal Librarian	3	4	4	4	4
Senior Librarian	3	4	4	4	4
Librarian I	3	3.75	3.75	3.75	4.5
Librarian II	9	8	9	9	9
Librarian III	3	4	3	3	3
Library Associate	5	4	5.5	5.5	6
Library Technician	0	0	0	4.5	4.5
Senior Library Tech Asst	4.5	3.5	3.5	0	0
Library Technical Asst	1	1.5	1	0	0
Library Volunteer Coordinator	0.5	0.5	0.5	0.5	0.5
Circulation Supervisor	2	2	2	2	2
Senior Circulation Asst	5.63	5.13	5.13	5	5
Circulation Assistant	3.5	4	4	4	4.5
Delivery Driver	1	1	1	1	1
Afterschool Literacy Supervisor	0	0	0	1	1
Extended School Day Supervisor	0	1	1	2	2
Site Coordinator Supervisor	0	1	1	1	1
Cultural Arts Coordinator	1	1	1	1	1
Administrative Services Manager	0	0	1	1	1
Library Automation Manager	1	0	0	0	0
Library Information Systems Technician	1	0	0	0	0
Training Coordinator	0.5	0	0	0	0
Total Permanent FTE's	55.63	57.38	58.38	61.25	63
Total Hourly FTE's	21.2	45.84	37.66	48.27	52.23
Total FTE's	76.83	103.22	96.04	109.52	115.23

LIBRARY

MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

MISSION STATEMENT: The purpose of the Chula Vista Public Library is to increase knowledge and enrich lives within the community. We accomplish this by connecting people equitably to responsive programs, services and resources that reflect the ideals of a democratic society.

GOAL: Maintain a consistent level of service excellence with a well-trained staff and volunteers, and ensure that library programs, events, and services are accessible to the broadest range of potential users and reflect the varied interests and cultural heritage of the community.

Objective: *Plan and present a minimum of six formal sessions of library/computer training classes each at the Civic Center and South Chula Vista Library computer labs.*

Annual Measure	FY00 ACT.	FY01 ACT.	FY02 EST.	FY03 PROJ.
Number of formal computer training sessions offered	38	58	88	138

Objective: *Implement IRIS (information and reference service) staff training plan in FY2002-03 for 90% of IRIS staff.*

Annual Measure	FY00 ACT.	FY01 ACT.	FY02 EST.	FY03 PROJ.
Percent of IRIS staff trained	N/A	N/A	N/A	90

Objective: *Provide bilingual public service staff a minimum of 50% of hours open to the public.*

Annual Measure	FY00 ACT.	FY01 ACT.	FY02 EST.	FY03 PROJ.
% of time bilingual staff available	95	95	85	85

Objective: *Maintain the volunteer program at approximately 100 filled positions throughout the library system (includes Literacy).*

Annual Measure	FY00 ACT.	FY01 ACT.	FY02 EST.	FY03 PROJ.
Number of volunteers	N/A	N/A	N/A	90
# of paid and volunteer FTEs per 1,000 population	.44/. 05	.44/. 04	.44/. 04	.44/. 04

Objective: *Through the Office of Cultural Arts, present a minimum of five shows representing the work of visual artists at the Rosemary Lane Galeria at the South Chula Vista Library branch, and make available through funding or producing a minimum of 40 varied, citywide or Library cultural events.*

Annual Measure	FY00 ACT.	FY01 ACT.	FY02 EST.	FY03 PROJ.
No. of cultural arts events	50	55	67	70
No. of exhibitions/receptions	24	24	25	26

GOAL: Maintain an excellent and responsive materials collection throughout the library system.

Objective: Conduct two direct mail fundraising campaigns.

Annual Measure	FY00 ACT.	FY01 ACT.	FY02 EST.	FY03 PROJ.
\$ amount collected for Endowment & Buy A Book Program through 2 direct mail drives	19,960	26,824	25,000	27,000

Objective: Increase the annual materials expenditure per capita to the nation-wide median as reported in the current edition of Public Library Data Services' Statistical Report for libraries serving populations of 100,000 to 249,999 (in FY01, the median expenditure is \$3.26).

Annual Measure	FY00 ACT.	FY01 ACT.	FY02 EST.	FY03 PROJ.
\$ amount of materials spent per capita	2.91	2.57	3.12	3.12
Operating budget expenditures per item circulated	3.61	4.53	3.75	3.75
Circulation rates per capita	6.71	6.39	6.39	6.50

Objective: Maintain title, author, subject fill rate at a minimum of 60% and browsing fill rate at a minimum of 85 percent.

Annual Measure	FY00 ACT.	FY01 ACT.	FY02 EST.	FY03 PROJ.
% of title fill rate	N/A	57	60	62

Objective: Maintain per capita library operating budget spending equal to those public libraries in the upper quartile in the United States serving populations of 100,000 – 249,999 (\$33.34 nationally in FY2001).

Annual Measure	FY00 ACT.	FY01 ACT.	FY02 EST.	FY03 PROJ.
Per capita library expenditures	24.25	28.98	26.00	26.00
Library visitation rates per capita	5.40	6.46	7.00	7.40

Objective: Increase the number of remote users of the Library's website.

Annual Measure	FY00 ACT.	FY01 ACT.	FY02 EST.	FY03 PROJ.
Number of remote users	N/A	N/A	37,000	41,000

GOAL: Provide opportunities for life-long learning for children, young adults, and adults, including the provision of literacy services, and encourage young people to develop an interest in reading and learning by offering a variety of services.

Objective: Recruit and maintain a staff of 82 part-time employees to implement the STRETCH and DASH after school programs to children at 29 elementary schools.

Objective: *Develop and implement an ongoing, comprehensive staff training and evaluation program, which involves both City and school personnel.*

Annual Measure	FY00 ACT.	FY01 ACT.	FY02 EST.	FY03 PROJ.
No. of children served annually	2,715	2,800	2,975	3,275
Average # of training hours received by all STRETCH and DASH personnel	54	57	53	50

Objective: *Retain 75% of adult literacy learners and volunteer tutors for a minimum of six months.*

Annual Measure	FY00 ACT.	FY01 ACT.	FY02 EST.	FY03 PROJ.
% of tutors and learners in Adult Literacy program retained for 6 mos.	N/A	79.1/74	77.8/74	75/74
No. of families participating in Family Literacy program	40	42	32	32
# of tutors/learners in Adult program	93/246	68/216	60/220	55/220
No. of families/people attending Family Literacy events and activities	71/417	125/694	195/735	200/700
No. of LEAP tutors and students	N/A	10/40	29/94	30/108

Objective: *Conduct a minimum of three system-wide reading programs for youth.*

Objective: *Present weekly language appropriate story hours at all branch libraries, and present educational programs for all ages at all branches.*

Annual Measure	FY00 ACT.	FY01 ACT.	FY02 EST.	FY03 PROJ.
# of reading programs conducted	3	3	3	3
# story hours presented	N/A	N/A	244	257
# educational programs presented	140	152	168	168

GOAL: **Continue to enter into partnerships to integrate library services into the Chula Vista community and increase the visibility and community awareness of the library, its services, programs and funding needs.**

Objective: *Ensure that the Library is represented at a minimum of 6 community events.*

Objective: *Introduce students to online library catalogue at five elementary schools.*

Objective: *Send out a minimum of 20 press releases regarding Library events and programs.*

Objective: *Retain membership in and regularly attend the meetings of a minimum of 3 collaboratives with the Chula Vista community.*

Annual Measure	FY00 ACT.	FY01 ACT.	FY02 EST.	FY03 PROJ.
# of community events	20	25	32	25
# of schools trained	N/A	N/A	5	5
# press releases sent out	44	50	50	50
# of collaboratives involved in	6	6	6	7

GOAL: Collect, preserve and make available the history of Chula Vista.

Objective: *Ensure that the Chula Vista Heritage Museum is open to the public a minimum of 15 hours per week.*

Annual Measure	FY00 ACT.	FY01 ACT.	FY02 EST.	FY03 PROJ.
# average hours open/week to public	15	15	12	15